

**Issue Docket**

**Conference Committee on House Bill 1**

**2020-21 General Appropriations Bill**

**Article V**

458 ALCOHOLIC BEVERAGE COMMISSION

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
	V-1	V-1		
<b>Cross-Strategy Issue</b>				<b>Funding for Salary Increases</b> House provides an increase of \$300,270 in General Revenue for a 2.8 percent salary increase for Auditors and License and Permit Specialists.
Number of Full-Time-Equivalents (FTEs)	647.0	705.0	58.0	House provides 13.0 FTEs for the following: 5.0 FTEs for Public Safety Technology Replacement; 5.0 FTEs for Licensing and Tax Collection Technology Replacement; 1.0 FTE for Cybersecurity upgrades; and 2.0 FTEs for CAPPs.  Senate provides 71.0 FTEs for the following: 64.0 FTEs for enforcement and human trafficking; 5.0 FTEs for Licensing and Tax Collection Technology Replacement; and 2.0 FTEs for CAPPs.
Schedule of Exempt Positions	\$ 178,103	\$ 160,293		
A.1.1 ENFORCEMENT	\$ 51,484,130	\$ 63,581,756	\$ 12,097,626	Senate provides additional General Revenue for 64.0 FTEs for enforcement and human trafficking.
B.1.1 LICENSING	\$ 10,264,634	\$ 10,164,634	\$ 100,000	See Cross-Strategy Issue.
C.1.1 COMPLIANCE MONITORING	\$ 12,781,071	\$ 12,580,801	\$ 200,270	See Cross-Strategy Issue.
D.1.1 CENTRAL ADMINISTRATION	\$ 5,568,926	\$ 5,281,542	\$ 287,384	a. House provides \$300,964 in Economic Stabilization Funds and 2.0 FTEs for Centralized Accounting Payroll Personnel System (CAPPs) support.  Senate provides 2.0 FTEs for CAPPs support.  b. Senate provides \$13,580 in General Revenue for the Executive Director Exempt Position.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
D.1.2 INFORMATION RESOURCES	\$ 19,855,718	\$ 12,971,205	\$ 6,884,513	<p>a. House provides \$6,136,120 in Economic Stabilization Funds and 5.0 FTEs for Public Safety Technology Replacement.</p> <p>b. House provides \$7,389,046 in Economic Stabilization Funds and 5.0 FTEs for Licensing and Tax Collection Technology Replacement.</p> <p>Senate provides \$7,389,046 in General Revenue and 5.0 FTEs for the same purpose.</p> <p>c. House provides \$748,393 in Economic Stabilization Funds and 1.0 FTE for Cybersecurity upgrades.</p>
Human Trafficking Enforcement		V-5 Rider 15 Rider Packet, page V-1		Senate adds rider directing the expenditure of funds for Human Trafficking Enforcement.

696 DEPARTMENT OF CRIMINAL JUSTICE

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Cross-Strategy Issues	V-5	V-5		<p>1) <b>Funding for Correctional Officer and Parole Officer Salary Increases</b></p> <p>a. House provides \$168,129,140 in General Revenue for a 10 percent salary increase for Correctional Officers and Parole Supervision Officers.</p> <p>Senate provides \$84,064,570 in General Revenue for a 5 percent salary increase for Correctional Officers and Parole Supervision Officers.</p> <p>b. House provides \$882,227 in General Revenue for a 2.8 percent salary increase for Parole Hearing and Institutional Parole Officers.</p> <p>Senate provides \$7,347,231 in General Revenue for a 5 percent salary increase for Parole Hearing and Institutional Parole Officers.</p> <p>2) <b>Correctional Managed Health Care</b></p> <p>a. House provides an increase of \$10,505,868 in General Revenue and 18.0 FTEs for an additional 350 sheltered housing beds and \$4,500,000 in Economic Stabilization Funds for initial capital costs.</p> <p>b. House provides an increase of \$9,000,000 in General Revenue for Salary increases to recruit and maintain health care staff.</p> <p>c. House provides an increase of \$12,869,346 in Economic Stabilization Funds for Offender Health Care IT System Upgrades.</p> <p>d. House provides an increase of \$4,053,407 in Economic Stabilization Funds for capital equipment for unit health care facilities.</p> <p>Senate provides an increase of \$2,026,704 in General Revenue for capital equipment for the same purpose.</p> <p>e. House provides an increase of \$905,000 in General Revenue for reentry services for offenders with developmental disabilities at certain units.</p>
Number of Full-Time-Equivalents (FTEs)	39,468.4	39,450.4	18.0	

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Schedule of Exempt Positions	275,501	266,500		
Appropriations Made in Riders	\$ (250,000)	\$ -	\$ 250,000	House reduces \$250,000 in General Revenue in order to increase funding for community mental health crisis services at the Health and Human Services Commission.
A.1.2 DIVERSION PROGRAMS	\$ 250,569,016	\$ 250,569,016	\$ -	House provides an increase of \$4,000,000 in Economic Stabilization Funds for pretrial diversion grants.  Senate provides an increase of \$4,000,000 in General Revenue for the same purpose.
B.1.1 SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 59,242,443	\$ 50,397,545	\$ 8,844,898	a. House provides an increase of \$8,255,000 in General Revenue for a dual-diagnosis treatment facility, jail diversion, and mental health.  b. See Cross-Strategy Issue 2.
C.1.1 CORRECTIONAL SECURITY OPERATIONS	\$ 2,566,632,076	\$ 2,488,465,521	\$ 78,166,555	See Cross-Strategy Issues 1 and 2.
C.1.2 CORRECTIONAL SUPPORT OPERATIONS	\$ 196,339,676	\$ 178,339,676	\$ 18,000,000	a. House provides an increase of \$26,000,000 in Economic Stabilization Funds for video surveillance systems.  Senate provides an increase of \$10,000,000 in General Revenue for the same purpose.  b. House provides an increase of \$2,000,000 in General Revenue for a body worn camera pilot program.
C.1.8 UNIT AND PSYCHIATRIC CARE	\$ 661,477,456	\$ 630,233,166	\$ 31,244,290	See Cross-Strategy Issue 2.
C.1.9 HOSPITAL AND CLINICAL CARE	\$ 503,158,743	\$ 502,687,705	\$ 471,038	See Cross-Strategy Issue 2.
C.1.10 MANAGED HEALTH CARE-PHARMACY	\$ 151,522,877	\$ 144,880,504	\$ 6,642,373	See Cross-Strategy Issue 2.
C.2.3 TREATMENT SERVICES	\$ 63,711,404	\$ 59,083,404	\$ 4,628,000	a. House provides an increase of \$2,000,000 in General Revenue for a Reentry Services Pilot Program.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
				<p>b. House provides an increase of \$5,256,000 in General Revenue for four educational and vocational training pilot programs.</p> <p>Senate provides an increase of \$2,628,000 in General Revenue for two educational and vocational training pilot programs.</p>
D.1.1 BOARD OF PARDONS AND PAROLES	\$ 11,403,556	\$ 11,253,556	\$ 150,000	House provides an increase of \$150,000 in General Revenue for parole guideline consultant services.
D.1.2 REVOCATION PROCESSING	\$ 14,919,742	\$ 15,104,540	\$ 184,798	See Cross-Strategy Issue 1.
				See Cross-Strategy Issue 1.
D.1.3 INSTITUTIONAL PAROLE OPERATIONS	\$ 33,194,797	\$ 33,688,772	\$ 493,975	See Cross-Strategy Issue 1.
				See Cross-Strategy Issue 1.
E.2.1 PAROLE SUPERVISION	\$ 245,719,939	\$ 238,372,708	\$ 7,347,231	See Cross-Strategy Issue 1.
				See Cross-Strategy Issue 1.
F.1.4 INFORMATION RESOURCES	\$ 91,030,442	\$ 91,030,442	\$ -	House provides \$24,164,000 in Economic Stabilization Funds for Correctional Information Technology System Project.
				Senate provides \$24,164,000 in General Revenue for the same purpose.
G.1.1 MAJOR REPAIR OF FACILITIES	\$ 100,050,000	\$ 29,930,000	\$ 70,120,000	House provides an increase of \$54,000,000 (Health and Safety) and \$46,050,000 (Deferred Maintenance) in Economic Stabilization Funds for the repair and renovation of buildings and facilities. Total: \$100,050,000 in ESF which represents approximately two-thirds of the agency request.
				Senate provides an increase of \$29,930,000 in General Revenue for Security Projects only, including retrofitting certain facilities to serve ill and disabled offenders in air conditioned housing.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Monitoring Of Temperature and Temperature Related Deaths	V-21 Rider 58 Rider Packet, page V-2			House directs TDCJ to produce an annual report on temperature related conditions and complaints and record temperature in offender housing areas at certain times.
Salary Increases		V-21 Rider 59 Rider Packet, page V-2		Senate directs appropriations for Correctional Officer and Parole Officer salary increase.
Pretrial Diversion Grant Programs	V-21 Rider 59 Rider Packet, page V-2			House directs TDCJ to give preference to local Community Supervision and Corrections Departments that intend to expand pretrial diversion programs when awarding grant funding and produce an annual report.
Reentry Services Pilot Program	V-21 Rider 60 Rider Packet, page V-3			House provides an increase of \$2,000,000 in General Revenue and directs TDCJ to work with the Cities of Houston and Dallas to operate a reentry services pilot program.
Report on Warrants Issued for Parole Violations	V-21 Rider 61 Rider Packet, page V-3			House directs TDCJ to produce a report on warrants issued for parole violations, or blue warrants.
Body Worn Camera Pilot Program	V-21 Rider 62 Rider Packet, page V-4			House directs TDCJ to expend \$1,000,000 in General Revenue to implement a body worn camera pilot program at certain correctional facilities.
Developmental Disabilities Program	V-22 Rider 63 Rider Packet, page V-4			House directs TDCJ to expend \$1,494,898 in General Revenue to operate an occupational therapy program for certain offenders and provide reentry services for offenders with developmental disabilities.
Use of Juvenile Justice Department Facility or Bartlett State Jail for Sheltered Housing Beds	V-22 Rider 65 Rider Packet, page V-5			House authorizes TDCJ to use up to \$15,005,868 in General Revenue to repurpose a Juvenile Justice Department facility or Bartlett State Jail for sheltered housing beds.

**411 COMMISSION ON FIRE PROTECTION**

<b>Item</b>	<b>House 2020-21</b>	<b>Senate 2020-21</b>	<b>Biennial Difference</b>	<b>Explanation</b>
	V-22	V-21		
Schedule of Exempt Positions	\$ 130,403	\$ 117,103		
Appropriations Limited to Revenue Collections	V-23 Rider #2 Rider Packet, page V-5	V-22 Rider #2 Rider Packet, page V-5		House eliminates the requirement that the agency generate \$1.5 million in revenue over the 2018-19 biennium in addition to the revenue required to fund the agency's appropriated direct (\$3.8 million) and indirect (estimated to be \$1.8 million) operating costs over the same period. Results in a \$1.5 million decrease in General Revenue deposited in the treasury.

409 COMMISSION ON JAIL STANDARDS

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
	V-24	V-22		
<b>Cross-Strategy Issue</b>	\$ 65,220	\$ 80,400	\$ 15,180	<b>Funding for salary increases</b> House provides an increase of \$65,220 in General Revenue for a 2.8 percent salary increase.  Senate provides \$80,400 in General Revenue for targeted salary increases of approximately 3.5 percent.
Number of Full-Time-Equivalents (FTEs)	23.0	24.0	1.0	Senate provides 1.0 FTE for administration and information requests.
Schedule of Exempt Positions	\$ 127,394	\$ 114,655		
A.1.1 INSPECTION AND ENFORCEMENT	\$ 1,025,948	\$ 1,030,128	\$ 4,180	See Cross-Strategy Issue.
A.2.1 CONSTRUCTION PLAN REVIEW	\$ 278,834	\$ 282,834	\$ 4,000	See Cross-Strategy Issue.
A.2.2 MANAGEMENT CONSULTATION	\$ 702,904	\$ 706,904	\$ 4,000	See Cross-Strategy Issue.
A.3.1 AUDITING POPULATION AND COSTS	\$ 84,620	\$ 85,220	\$ 600	See Cross-Strategy Issue.
B.1.1 INDIRECT ADMINISTRATION	\$ 659,242	\$ 763,894	\$ 104,652	a. See Cross-Strategy Issue.  b. Senate provides \$90,280 in General Revenue and 1.0 FTE for an administrative assistant.  c. Senate provides \$12,372 in General Revenue for an Executive Director Exempt Salary increase.
C.1.1 PRISONER SAFETY GRANTS	\$ 129,290	\$ 129,690	\$ 400	See Cross-Strategy Issue.

644 JUVENILE JUSTICE DEPARTMENT

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
<b>Cross-Strategy Issues</b>	V-26	V-24		<p>1) <b>Funding to Partially Restore Base Reduction</b>                      House provides an increase of \$11.0 million in General Revenue for the following:</p> <ul style="list-style-type: none"> <li>a. \$990,335 for Basic Probation Supervision to allow the use of funds for referrals in addition to those juveniles placed on supervision.</li> <li>b. \$4,163,439 to fund state-operated facilities at a cost per day of \$159.35.</li> <li>c. \$5,885,431 to fund contract residential placements at a cost per day of \$197.70.</li> </ul> <p>2) <b>Funding for the Texas Juvenile Justice System Restructure</b>                      House provides an increase of \$3.6 million in General Revenue and \$11.2 million out of the Economic Stabilization Fund for the following:</p> <ul style="list-style-type: none"> <li>a. \$2,358,769 in GR to increase juvenile correctional officer (JCO) staff (39.5 FTEs in FY 2020 and 20.5 FTEs in FY 2021).</li> <li>b. \$3,203,000 in ESF for body worn cameras.</li> <li>c. \$3,000,000 in ESF for additional probation regionalization services.</li> <li>d. \$1,000,000 in GR for emergency mental health stabilization.</li> <li>e. \$230,000 in GR for trauma-informed care training and 2.0 case manager field trainers.</li> <li>f. \$2,500,000 in ESF for probation alternative placements for Regionalization.</li> <li>g. \$2,500,000 in ESF for contract residential placements for juveniles in state custody.</li> </ul>
Number of Full-Time-Equivalents (FTEs)	2,725.8	2,703.3	22.5	
Schedule of Exempt Positions	228,132	205,879		
Appropriations Made in Riders	\$ (250,000)	\$ -	\$ 250,000	House reduces \$250,000 in General Revenue in order to increase funding for community mental health crisis services at the Health and Human Services Commission.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
A.1.2 BASIC PROBATION SUPERVISION	\$ 75,093,756	\$ 73,603,421	\$ 1,490,335	a. House provides an increase of \$500,000 for the agency to establish pilot programs in Harris, Hidalgo, and Cameron Counties administered by non-profits. b. See Cross-Strategy Issue 1.
A.1.7 MENTAL HEALTH SERVICES GRANTS	\$ 29,356,704	\$ 28,356,704	\$ 1,000,000	See Cross-Strategy Issue 2.
A.1.8 REGIONAL DIVERSION ALTERNATIVES	\$ 24,085,963	\$ 18,585,963	\$ 5,500,000	See Cross-Strategy No. 2..
B.1.3 FACILITY SUPERVISION & FOOD SERVICE	\$ 121,138,822	\$ 113,907,427	\$ 7,231,395	a. House provides an increase of \$2,804,596 in General Revenue for parity with salary increase for the Texas Department of Criminal Justice (TDCJ). Senate provides an increase of \$5,298,409 in General Revenue for a 5.0 percent salary increase to juvenile correctional officers and case managers. b. See Cross-Strategy Issues 1 and 2.
B.1.8 INTEGRATED REHABILITATION TREATMENT	\$ 23,601,279	\$ 23,371,279	\$ 230,000	See Cross-Strategy Issue 2.
B.1.9 CONTRACT RESIDENTIAL PLACEMENTS	\$ 24,575,031	\$ 16,189,600	\$ 8,385,431	See Cross-Strategy Issues 1 and 2.
B.3.1 CONSTRUCT AND RENOVATE FACILITIES	\$ 5,665,392	\$ 665,392	\$ 5,000,000	House provides an increase of \$3,757,416 for health and safety upgrades and improvements at facilities, and an increase of \$1,242,584 for deferred maintenance out of the Economic Stabilization Fund.
D.1.1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 1,941,454	\$ 1,906,854	\$ 34,600	House provides an increase in General Revenue for the Office of Independent Ombudsman salaries and personnel costs.
F.1.2 INFORMATION RESOURCES	\$ 17,993,544	\$ 10,446,544	\$ 7,547,000	House provides an increase of Economic Stabilization Funds to replace the legacy video surveillance systems.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Regional Diversion Alternatives	V-35 Rider #29 Rider Packet, page V-6	V-34 Rider #29 Rider Packet, page V-6		Senate amends rider to remove language related to funding expansion in the 86th legislature as it has been implemented.
Single Grant Applications for Local Probation Departments	V-36 Rider #35 Rider Packet, page V-6			House adds a rider authorizing the agency to use up to \$5,000,000 in General Revenue in Strategy A.1.2, Basic Probation Supervision, to be distributed as discretionary grants subject to the requirements of the Human Resources Code. The agency is directed to create a single grant application for local probation departments wishing to apply for discretionary grant funding. As a condition of funding, the rider requires local probation departments to meet research-based performance measures developed by the agency.
Salary Increases		V-35 Rider #35 Rider Packet, page V-6		Senate adds a rider directing \$2,649,205 in FY 2020 and \$2,649,204 in FY 2021 in General Revenue for a 5.0 percent salary increase to JCOs and case managers.
Non-Profit Pilot Programs	V-36 Rider #36 Rider Packet, page V-7			House adds a rider directing \$125,000 per fiscal year in General Revenue for the agency to establish pilot programs in Harris, Hidalgo, and Cameron Counties administered by non-profits.
Study on the Confinement of Children with Mental Illness or Intellectual Disabilities	V-37 Rider #37 Rider Packet, page V-7			House adds a rider that directs the agency to conduct a study to develop strategies that will reduce the confinement of children with mental illness or intellectual disabilities.

407 COMMISSION ON LAW ENFORCEMENT

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
	V-37	V-35		
<b>Cross-Strategy Issues</b>				<p>1) <b>Funding for Salary Increases to All Non-exempt FTEs</b> House provides an increase of \$274,528 in General Revenue for salary increases to all non-exempt FTEs.</p> <p>2) <b>Funding for IT Security and Network Operations</b> House provides an increase of \$584,104 out of the Economic Stabilization Fund for the acquisition and modernization of hardware and software to improve network and software security. Includes 1.0 Network Administrator and 1.0 IT Support Specialist.</p>
Number of Full-Time-Equivalents (FTEs)	55.6	54.6	1.0	
Schedule of Exempt Positions	143,841	129,457		
Appropriations Made in Riders	\$ 274,528	\$ -	\$ 274,528	See Cross-Strategy Issue 1.
A.1.1 LICENSING	\$ 1,878,971	\$ 1,636,971	\$ 242,000	See Cross-Strategy Issue 2.
B.1.1 ENFORCEMENT	\$ 2,173,989	\$ 2,359,141	\$ 185,152	Senate provides an increase in General Revenue-Dedicated Account No. 116 for 1.0 Administrative Prosecutor.
B.1.2 TECHNICAL ASSISTANCE	\$ 3,172,729	\$ 2,830,625	\$ 342,104	See Cross-Strategy Issue 2.
C.1.1 INDIRECT ADMINISTRATION	\$ 815,604	\$ 818,852	\$ 3,248	Senate provides an increase in General Revenue-Dedicated Account No. 116 for the Executive Director salary increase.
General Revenue Fund Appropriation for Salaries and Wages	V-39, Rider #8 Rider Packet, page V-8			See Cross-Strategy Issue No. 1: House adds \$274,528.

401 MILITARY DEPARTMENT

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
	V-40	V-37		
<b>Technical Adjustment</b>	\$ -	\$ 85,321,060	\$ 85,321,060	Adjust Federal Funds amounts to match revised estimates not associated with a state match.
<b>Cross-Strategy Issues</b>				<p>1) <b>Funding for Additional Indirect Administration and Joint Operations Center Staff</b>  House provides an increase of \$5,804,910 in General Revenue for 30.0 FTEs for Human Resources, procurement, and other Indirect Administration positions, as well as 3.0 FTEs to man the Joint Operations Center. Also includes funding to restore 2018-19 reduction for State Guard training missions.</p> <p>2) <b>Funding for Mental Health and Service Member Care</b>  House provides an increase of \$699,000 in General Revenue for mental health and service member care for the following:  1. \$184,000 for 1.0 Behavioral Health Specialist  2. 175,000 for 2.0 Sexual Assault Response Coordinators  3. \$340,000 for 0.5 Administrative Assistant and an increase in funding available for tuition assistance rewards.</p>
Number of Full-Time-Equivalents (FTEs)	628.0	569.0	59.0	
Schedule of Exempt Positions	\$ 201,428	181,285		

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
A.1.2 STATE TRAINING MISSIONS	\$ 20,631,165	\$ 13,111,638	\$ 7,519,527	<p>a. House provides an increase of \$5,910,959 in General Revenue for recruiting, training, and equipping up to 3,650 additional TXSG members and 22.5 additional administrative FTEs.</p> <p>b. House provides an increase of \$303,658 in General Revenue to establish the Commander of the Texas State Guard as a paid FTE position in the agency.</p> <p>c. See Cross-Strategy Issue 1.</p>
B.1.1 FACILITIES MANAGEMENT & OPERATIONS	\$ 84,380,922	\$ 129,273,704	\$ 44,892,782	<p>a. House provides an increase of \$20,575,000 for the State of Texas Armory Revitalization Program (STAR) in Economic Stabilization Funds and \$33,955,000 in Federal Funds associated with the state match.</p> <p>Senate provides an increase of \$10,000,000 in General Revenue and \$14,953,618 in Federal Funds for the same purpose.</p> <p>b. House provides an increase of \$5,341,288 in Economic Stabilization Funds for Deferred Maintenance and \$5,510,608 in Federal Funds associated with the state match.</p> <p>c. See Technical Adjustment.</p>
C.1.2 STATE MILITARY TUITION ASSISTANCE	\$ 3,342,928	\$ 3,002,928	\$ 340,000	See Cross-Strategy Issue 2.
C.1.3 MENTAL HEALTH INITIATIVE	\$ 2,270,600	\$ 1,911,600	\$ 359,000	See Cross-Strategy Issue 2.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
D.1.1 INDIRECT ADMINISTRATION	\$ 10,468,411	\$ 5,974,589	\$ 4,493,822	a. See Cross-Strategy Issue 1.
Outreach and Education	V-45 Rider #25 Rider Packet, page V-9	V-42 Rider #25 Rider Packet, page V-9		b. Senate provides \$6,178 in General Revenue for the Adjutant General salary increase.
Dedicated Defense Cyber Operations	V-45 Rider #26 Rider Packet, page V-9			House amends rider to remove the \$3,000 per fiscal year expenditure limitation and to clarify the purpose of the outreach and education programs.
Texas State Guard Commander	V-45 Rider #27 Rider Packet, page V-9			House adds a rider directing the agency to establish 1.0 FTE dedicated to the Defense Cyber Operations Element of the Texas State Guard along with a minimum of 10 dedicated state guard members to conduct training and provide support to mission partners in the state.
Mental Health Services		V-42 Rider #26 Rider Packet, page V-9		House adds a rider directing \$151,829 per fiscal year in General Revenue for the Texas State Guard Commander salary.
Capital Budget Expenditures from Federal Funds	V-45 Rider #28 Rider Packet, page V-9			Senate adds a rider limiting persons eligible for mental health services to Texas National Guard members and Texas State Guard members.
				House adds a rider that clarifies additional detail regarding the agency's exemption of capital budget limitations on Federal Funds, as stated in Rider 2.

405 DEPARTMENT OF PUBLIC SAFETY

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
	V-45	V-43		
<b>Technical Adjustment</b>	V-46	V-43		Add 4.0 FTEs associated with the transfer of the TDI Arson Lab to DPS.
<b>Cross-Strategy Issues</b>				<p><b>1) Driver License Program</b></p> <p>House transfers the Driver License Program including \$135,560,337 in General Revenue, \$4,610,318 in Appropriated Receipts, and 2,236.8 FTEs in Goal F to DMV in Fiscal Year 2021 and provides an additional \$200.0 million to DMV contingent upon enactment of legislation. House provides associated contingency rider. <b>Total House DL funding: \$488,341,310</b></p> <p>House provides \$8,000,000 in General Revenue for a new Driver License Office in Angleton, Texas, which is included in the transfer contingency amounts above.</p> <p>House provides \$500,000 in General Revenue for differential pay for hard to fill or specialized service non-commissioned officer positions. While no strategy is specified in the rider, it would likely impact the Driver License Program.</p> <p>Senate provides \$141,469,022 to add 762.0 FTEs to staff all available work stations at current Driver License Offices. <b>Total Senate DL funding: \$473,144,346</b></p> <p>Senate maintains the Driver License Program at DPS and provides \$51,334,014 to reclassify Customer Service Representatives to Permit Specialists, which includes salary increases.</p> <p>Senate adds rider directing DPS to expend \$200,000 to conduct a study on the management, operating structure, and opportunities and challenges of transferring the Driver License Program.</p> <p>Senate adds a rider that establishes an extended hours pilot program for four driver license offices. Office would be open until 9pm on weeknights for a period of three months.</p>

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Number of Full-Time-Equivalents (FTEs)	10,445.3	11,506.0	1,060.7	<p><b>2) Human Trafficking and Anti-gang Task Force</b> Senate provides \$60,784,731 and 204.7 FTEs for the Human Trafficking and Anti-Gang Task Force.</p> <p><b>3) CAPPS</b> House provides \$2,645,695 in Economic Stabilization Funds and 12.0 FTEs to restore CAPPS.</p> <p><b>4) Safety Education</b> House provides \$4,678,450 in All Funds to restore Safety Education funding eliminated by the Governor's Veto in 2017.</p> <p>House adds 28.0 FTEs for the following: 4.0 FTEs for the Texas Transnational Intelligence Center; 12.0 FTEs for CAPPS maintenance and operations; 5.0 FTEs for cyber security operations; and 7.0 FTEs for cyber security and other disasters.</p> <p>Senate adds 1,088.7 FTEs for the following: 204.7 FTEs for Human Trafficking and Anti-Gang Task Forces; 122.0 FTEs for DPS crime labs; and 762.0 to staff current Driver License Offices.</p>
Number of Full-Time-Equivalents (FTEs) in Riders	(2,236.8)	0.0	(2,236.8)	House transfers 2,236.8 FTEs to DMV contingent upon enactment of legislation transferring the Driver License Program to DMV.
Schedule of Exempt Positions	\$ 261,033	\$ 234,930		
Appropriations Made in Riders	(102,029,660)	\$ -	\$ 102,029,660	
A.1.1 ORGANIZED CRIME	\$ 165,417,917	\$ 218,505,813	\$ 53,087,896	<p>a. Senate reduces DPS Human Trafficking appropriation by \$664,225 in General Revenue for increased funding to OAG for casework for Human Trafficking victims.</p> <p>b. See Cross-Strategy Issue 2.</p>

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
A.1.2 CRIMINAL INTERDICTION	\$ 33,969,996	\$ 21,371,018	\$ 12,598,978	House provides Economic Stabilization Funds for two replacement helicopters.
A.2.1 INTELLIGENCE	\$ 15,036,914	\$ 22,069,524	\$ 7,032,610	See Cross-Strategy Issue 2.
B.1.2 ROUTINE OPERATIONS	\$ 419,940,072	\$ 419,440,072	\$ 500,000	House provides General Revenue and 4.0 FTEs for the Transnational Intelligence Center for border security.
C.1.1 TRAFFIC ENFORCEMENT	\$ 376,732,754	\$ 374,212,028	\$ 2,520,726	a. House provides \$150,000 in General Revenue for an Automated Defibrillator Pilot Program. b. See Cross Strategy Issue 4.
C.2.1 PUBLIC SAFETY COMMUNICATIONS	\$ 39,896,056	\$ 35,896,056	\$ 4,000,000	House provides General Revenue for a public safety grant to a non-profit entity in the Greater Houston Area to restore funding eliminated by the Governor's Veto in 2017.
E.1.1 CRIME LABORATORY SERVICES	\$ 86,015,483	\$ 121,886,052	\$ 35,870,569	House provides \$13,919,916 in General Revenue to improve crime labs for the following: 1. \$5,770,426 to restore General Revenue loss to crime labs 2. \$1,650,000 for the Garland Crime Lab remodel 3. \$4,699,490 for additional crime lab equipment 4. \$1,800,000 for a partnership with Sam Houston State University Forensic Science Department House \$37,640,995 in General Revenue to reduce the DNA evidence backlog and increase state crime lab capacity contingent upon enactment of legislation (Rider appropriation, see Rider 53). Senate provides \$49,790,485 in General Revenue to improve crime lab services.
E.1.2 CRIME RECORDS SERVICES	\$ 84,212,462	\$ 72,539,129	\$ 11,673,333	Senate reduces appropriated receipts per CPA cost out adjustment.
E.2.1 ISSUANCE & MODERNIZATION	\$ 24,737,926	\$ 36,411,259	\$ 11,673,333	Senate increases General Revenue per CPA cost out adjustment.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
F.1.1 DRIVER LICENSE SERVICES	\$ 253,454,978	\$ 438,258,014	\$ 184,803,036	See Cross-Strategy Issue 1 (Rider appropriation, see Rider 46).
F.1.2 ENFORCEMENT AND COMPLIANCE SERVICES				See Cross-Strategy Issue 1 (Rider appropriation, see Rider 46).
G.1.1 HEADQUARTERS ADMINISTRATION	\$ 51,783,987	\$ 50,787,909	\$ 996,078	a. House provides \$1,000,000 for a "Safe Gun Storage" campaign. b. Senate provides \$3,922 in General Revenue for a salary increase for the Executive Director Exempt position.
G.1.3 INFORMATION TECHNOLOGY	\$ 110,949,783	\$ 87,811,082	\$ 23,138,701	a. House provides \$5,656,000 from the Economic Stabilization Fund to restore cybersecurity funding. b. House provides \$16,123,761 from the Economic Stabilization Fund for cyber disaster events. c. See Cross Strategy Issue 3.
G.1.4 FINANCIAL MANAGEMENT	\$ 15,267,635	\$ 13,980,924	\$ 1,286,711	See Cross Strategy Issue 3.
G.1.5 TRAINING ACADEMY AND DEVELOPMENT	\$ 31,684,831	\$ 42,944,832	\$ 11,260,001	a. House provides \$6,369,275 in General Revenue for one recruit school.  Senate provides \$20,000,000 in General Revenue for four recruit schools. b. See Cross-Strategy Issue 4.
G.1.6 FACILITIES MANAGEMENT	\$ 46,293,754	\$ 36,033,754	\$ 10,260,000	a. House provides \$1,700,000 in General Revenue for a consolidated law enforcement center in Brazoria County. b. House provides \$8,560,000 from the Economic Stabilization Fund for a Tactical Training Facility in Cameron County for Border Security.
State Disaster Resource Support and Staging Sites	V-53 Rider #25 Rider Packet, page V-10	V-50 Rider #25 Rider Packet, page V-10		House amends the rider to require that DPS use existing sites, but not limit the number of future sites.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Estimated Appropriation for Handgun Licensing Program	V-54 Rider #30 Rider Packet, page V-10	V-51 Rider #30 Rider Packet, page V-10		Senate maintains the restriction of no more than two sites, but does not require the two sites to be the current existing sites.  House maintains existing rider.
Border Security Cost Containment Efforts	V-55 Rider #38 Rider Packet, page V-10	V-52 Rider #38 Rider Packet, page V-10		Senate amends rider to direct DPS in the collection of Handgun Licensing fees.  House amends the rider to add language clarifying that that Border Security performance measures shall have measurable and defined outcomes for success.  Senate maintains existing rider.
Public Safety Grant for the Greater Houston Area	V-56 Rider #43 Rider Packet, page V-11			House adds a rider that provides \$4,000,000 for a public safety grant to a non-profit entity in the Greater Houston Area to restore funding eliminated by the Governor's Veto in 2017.
Angleton Driver License Office and Brazoria County Law Enforcement Center	V-56 Rider #45 Rider Packet, page V-11			House adds a rider that directs DPS to expend up to \$8,000,000 in General Revenue for a new driver license office in Angleton, Texas. The rider also directs DPS to expend \$1,700,000 in General Revenue for a consolidated law enforcement center in Brazoria County.
Human Trafficking Prevention		V-53 Rider #45 Rider Packet, page V-12		Senate adds a rider that directs DPS to expend \$60,784,731 in General Revenue to address human trafficking and anti-gang activities.
Contingency for Driver License Program Transfer	V-56 Rider #46 Rider Packet, page V-12			House adds a contingency rider that transfers the Driver License Program to DMV in 2021, contingent on relevant legislation.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Driver License Extended Hours Pilot Program		V-53 Rider #46 Rider Packet, page V-12		Senate adds a rider that establishes an extended hours pilot program for four driver license offices. Office would be open until 9pm on weeknights for a period of three months.
Study the Management, Operating Structure, and Opportunities and Challenges of Transferring the Driver License Program		V-53 Rider #47 Rider Packet, page V-13		Senate adds a rider that directs DPS to expend \$200,000 in General Revenue to contract with a third-party, designated by the CPA, to conduct a study that examines and makes recommendations on the management, operating structure, incentivizing driver license online renewal, opportunities and challenges of transferring the program to DMV, or becoming a standalone agency.
Tactical Training Facility in Cameron County	V-57 Rider #47 Rider Packet, page V-13			House adds a rider for a Tactical Training Facility in Cameron County for Border Security. DPS is directed to expend \$8,560,000 from the Economic Stabilization Fund for construction, furnishing, and equipping the facility.
Texas Transnational Intelligence Center	V-57 Rider #48 Rider Packet, page V-13			House adds a rider directing DPS to expend \$500,000 in General Revenue for the Texas Transnational Intelligence Center for Border Security.
Recruit Schools		V-53 Rider #48 Rider Packet, page V-14		Senate adds a rider that directs DPS to expend \$20,000,000 to conduct a minimum of four recruit school classes.
Automated External Defibrillator Pilot Program	V-57 Rider #49 Rider Packet, page V-14			House adds a rider directed DPS to expend \$150,000 in General Revenue to conduct a pilot program to equip each patrol car in the DPS West Texas Region and the DPS Northwest Texas Region with an Automated External Defibrillator (AED) device. The rider directs DPS to collect data and report it to the Legislature.
Appropriations Limited to Revenue Collections: Compassionate Use Program	V-57 Rider #50 Rider Packet, page V-14			House adds a rider that appropriates all fees and other miscellaneous revenue generated by the Compassionate Use Program for DPS to administer the program. DPS is directed to submit an annual report to the LBB on fees and usage of fees.

Item	House 2020-21	Senate 2020-21	Biennial Difference	Explanation
Statewide Safe Gun Storage Campaign	V-57 Rider #51 Rider Packet, page V-14			House adds a rider that directs DPS to expend \$1,000,000 in General Revenue to establish and promote a statewide safe gun storage campaign.
SHSU Forensic Science Partnership	V-57 Rider #52 Rider Packet, page V-15			House adds a rider that directs DPS to expend \$1,800,000 in General Revenue to partner with Sam Houston State University's Forensic Science Program to assist with onboarding and training of drug and toxicology analysts. Provides unexpended balances authority.
Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services	V-58 Rider #53 Rider Packet, page V-15	V-53 Rider #43 Rider Packet, page V-11		House adds a contingency rider appropriating \$37,640,995 in General Revenue to reduce the DNA evidence backlog and increase state crime lab capacity contingent upon enactment of legislation.
Differential Pay	V-58 Rider #54 Rider Packet, page V-15			Senate adds a rider that directs DPS to expend \$49,790,485 in General Revenue funds for prioritization of the testing of Sexual Assault Kits and to increase capacity of DPS crime labs.  House adds a rider that would allow DPS to pay up to \$500,000 in differential pay for hard to fill or specialized service non-commissioned officer positions.

**SUPPLEMENT 1**

**Comparison by Item of House Economic Stabilization Fund to Senate General Revenue**

Agency	House - ESF	Senate - GR	Variance
<b>458 Alcoholic Beverage Commission</b>			
Licensing and Tax Collection System	\$ 7,389,046	\$ 7,389,046	\$ -
Public Safety Technology Replacement	\$ 6,136,120	\$ -	\$ 6,136,120
CAPPS	\$ 300,964	\$ -	\$ 300,964
Cybersecurity Upgrades	\$ 748,393	\$ -	\$ 748,393
<b>Subtotal</b>	<b>\$ 14,574,523</b>	<b>\$ 7,389,046</b>	<b>\$ 7,185,477</b>
<b>696 Department of Criminal Justice</b>			
Pretrial Diversion	\$ 4,000,000	\$ 4,000,000	\$ -
CMHC Unit Equipment	\$ 4,053,407	\$ 2,026,704	\$ 2,026,703
CMHC IT System Upgrades	\$ 12,869,346	\$ -	\$ 12,869,346
Corrections Information Technology System	\$ 24,164,000	\$ 24,164,000	\$ -
Correctional Surveillance Cameras	\$ 26,000,000	\$ 10,000,000	\$ 16,000,000
Health and Safety Capital Needs	\$ 54,000,000	\$ 29,930,000	\$ 24,070,000
Deferred Maintenance	\$ 46,050,000	\$ -	\$ 46,050,000
Capital Portion of Sheltered Housing	\$ 4,500,000	\$ -	\$ 4,500,000
<b>Subtotal</b>	<b>\$ 175,636,753</b>	<b>\$ 70,120,704</b>	<b>\$ 105,516,049</b>
<b>644 Juvenile Justice Department</b>			
Health and Safety Capital Needs	\$ 3,757,416	\$ -	\$ 3,757,416
Deferred Maintenance	\$ 1,242,584	\$ -	\$ 1,242,584
Body Worn Cameras	\$ 3,203,000	\$ -	\$ 3,203,000
Probation Regionalization Services	\$ 3,000,000	\$ -	\$ 3,000,000
Probation and State Custody Regionalization	\$ 5,000,000	\$ -	\$ 5,000,000
Legacy Video Recording System	\$ 7,547,000	\$ -	\$ 7,547,000
<b>Subtotal</b>	<b>\$ 23,750,000</b>	<b>\$ -</b>	<b>\$ 23,750,000</b>
<b>407 Commission on Law Enforcement</b>			
IT Security and Network Operations	\$ 584,104	\$ -	\$ 584,104
<b>401 Military Department</b>			
STAR	\$ 20,575,000	\$ 10,000,000	\$ 10,575,000
Deferred Maintenance	\$ 5,341,288	\$ -	\$ 5,341,288
<b>Subtotal</b>	<b>\$ 25,916,288</b>	<b>\$ 10,000,000</b>	<b>\$ 15,916,288</b>
<b>405 Department of Public Safety</b>			
Two Replacement Helicopters	\$ 12,598,978	\$ -	\$ 12,598,978
Garland Crime Lab Remodel	\$ 1,650,000	\$ 1,650,000	\$ -
Crime Lab Equipment	\$ 4,699,490	\$ 4,699,490	\$ -
Cybersecurity Disaster Funding	\$ 16,123,761	\$ -	\$ 16,123,761
Cybersecurity Initiatives	\$ 5,656,000	\$ -	\$ 5,656,000
CAPPS	\$ 2,645,651	\$ -	\$ 2,645,651
Tactical Training Facility in Cameron County	\$ 8,560,000	\$ -	\$ 8,560,000
<b>Subtotal</b>	<b>\$ 51,933,880</b>	<b>\$ 6,349,490</b>	<b>\$ 45,584,390</b>
<b>Article Total</b>	<b>\$ 292,395,548</b>	<b>\$ 93,859,240</b>	<b>\$ 198,536,308</b>

## SUPPLEMENT 2

### DPS Border Security Comparison

DPS - Border Security Comparison	FY 2018-19 Appropriated	FY 2020-21 HOUSE	FY 2020-21 SENATE	FY 2020-21 VARIANCE	Notes
1. Baseline Funding	\$ 428.4	\$ 671.1	\$ 671.1	\$ -	
2. 50 Hour Work Week	\$ 145.6	\$ -	\$ -	\$ -	Included in base
3. 250 New Troopers Added in 2018-19	\$ 97.1	\$ -	\$ -	\$ -	Included in base
4. Extraordinary Operations (Surge Funding)	\$ 8.8	\$ -	\$ -	\$ -	One-time
5. Equipment for Operation Drawbridge	\$ 7.0	\$ -	\$ -	\$ -	One-time
6. Border Auto Theft Information Center	\$ 1.3	\$ 1.3	\$ 1.3	\$ -	
7. Penitas Law Enforcement Center	\$ 3.2	\$ 0.4	\$ 0.4	\$ -	Funds maintenance and cleaning
8. UNT Missing Persons (Funding in Base)**	\$ 2.2	\$ 2.2	\$ 2.2	\$ -	
9. NIBRS - Training	\$ 0.7	\$ 0.7	\$ 0.7	\$ -	
10. Transnational Texas Intelligence Center		\$ 0.5	\$ -	\$ (0.5)	
11. Tactical Training Facility in Cameron County	\$ -	\$ 8.6	\$ -	\$ (8.6)	\$3.0 million was provided in 2018-19, but it was not categorized as border security funding.
12. Human Trafficking/Anti-gang Activities		\$ -	\$ 20.3	\$ -	
<b>TOTAL, DPS Funding for Border Security</b>	<b>\$ 694.3</b>	<b>\$ 684.8</b>	<b>\$ 696.0</b>	<b>\$ (9.1)</b>	